

State Independent Living Council

STARS Number & Budget Unit: 905 EDND(Cont)

Bill Number & Chapter: S1475 (Ch.246)

PROGRAM DESCRIPTION: The State Independent Living Council (SILC) promotes a philosophy of independent living, in order to maximize the independence and productivity of individuals with disabilities and the integration and full inclusion of individuals with disabilities into the mainstream of society. The council is mandatory if the state wishes to receive federal financial assistance. The federal law requires that the SILC be independent of governance from the Idaho Division of Vocational Rehabilitation. This program was transferred to an independent agency beginning in FY 2005.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	119,700	119,700	123,100	151,800	133,300	129,100
Dedicated	1,500	1,500	130,600	137,800	140,200	130,600
Federal	0	0	253,700	265,200	267,600	272,500
Total:	121,200	121,200	507,400	554,800	541,100	532,200
Percent Change:		0.0%	318.6%	9.3%	6.6%	4.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	70,400	70,400	0	294,300	301,500	0
Operating Expenditures	49,300	49,300	0	249,000	239,600	0
Capital Outlay	1,500	1,500	0	11,500	0	0
Lump Sum	0	0	507,400	0	0	532,200
Total:	121,200	121,200	507,400	554,800	541,100	532,200
Full-Time Positions (FTP)	3.00	3.00	4.50	4.50	4.50	4.50

In accordance with Section 67-3519, Idaho Code, the State Independent Living Council is authorized no more than 4.5 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	4.50	123,100	130,600	253,700	507,400
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2008 Estimated Expenditures	4.50	123,100	130,600	253,700	507,400
Removal of One-Time Expenditures	(1.50)	0	0	(246,700)	(246,700)
FY 2009 Base	3.00	123,100	130,600	7,000	260,700
Benefit Costs	0.00	1,800	5,000	2,200	9,000
Inflationary Adjustments	0.00	1,700	0	0	1,700
Statewide Cost Allocation	0.00	700	0	0	700
Change in Employee Compensation	0.00	1,800	1,800	1,800	5,400
FY 2009 Maintenance (MCO)	3.00	129,100	137,400	11,000	277,500
1. Restore Federal Grant Funding	1.50	0	0	246,700	246,700
2. Office Move	0.00	0	0	8,000	8,000
4. Fund Shift	0.00	0	(6,800)	6,800	0
Lump-Sum or Other Adjustments	0.00	0	0	0	0
FY 2009 Total Appropriation	4.50	129,100	130,600	272,500	532,200
% Change From FY 2008 Original Approp.	0.0%	4.9%	0.0%	7.4%	4.9%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided, although \$1,700 was given to cover information technology charges by the Department of Administration. The Change in Employee Compensation was funded at 3%. Line items included \$246,700 to restore the third year of a three-year federal domestic violence grant; and \$8,000 for increased rent costs. In addition, \$6,800 was shifted from dedicated funds to federal funds to cover increases in benefit costs and CEC, since dedicated funds will not increase.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0291-01 SILK General	1.50	0	0	0	0	129,100	129,100
D 0291-02 SILK Dedicated	1.50	0	0	0	0	130,600	130,600
F 0291-03 SILK Federal	0.00	0	0	0	0	25,800	25,800
OT F 0291-03 SILK Federal	1.50	0	0	0	0	246,700	246,700
Totals:	4.50	0	0	0	0	532,200	532,200